

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number NT10BIX5570081	3. DUNS Number 022555952
4. Recipient Organization District of Columbia Government 441 4th St., NW, Suite 930S, Washington, DC 20001-2714		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743	7d. Email Address joe.carella@dc.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 12-18-2013	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

DC-Net, an organization within the District government's Office of the Chief Technology Officer (OCTO), has completed deployment of the DC Community Access Network (DC-CAN). Predominantly focused on the most underserved areas of our Nation's capital, this initiative brings high bandwidth broadband access that will positively impact the lives of the District's populace. All program goals as defined in the final baseline plan have been fully achieved and documented.

The final quarter's installation of more than twenty-four (24+) miles of backbone and loop fiber brings the cumulative total to more than two hundred eleven (211) miles, far in excess of the one hundred seventy four (174) mile program commitment. While all sixty eight (68) upgraded sites were completed during the prior quarter, installation of thirty-one (31) new Community Anchor Institutions during the most current quarter brings the final new anchor total to the committed two hundred twenty-three (223) level. The combined two hundred ninety-one (291) anchors deployed complies with all program expectations. Further goals attained during the final quarter included installation of one hundred three (103) additional wireless access points (APs), bringing the total to the committed target of two hundred twenty-three (223); three (3) new points of meet-me interconnection established for a final deployment total of fourteen (14); and the fourth new last mile provider partnership agreement signed in exact accord with the program's commitment.

OCTO completed the DC-CAN project on schedule and in full compliance with the approved extension from National Telecommunications and Information Administration (NTIA) to September 30, 2013. DC-CAN also received approval on its final budget estimate.

OCTO and DC-Net are now focused on developing new, creative marketing and sales strategies that will ensure post-grant sustainability for many years to come. Increased revenue projections associated with the continuing enrollment of new anchors coupled with last mile provider plans for network extension into residential and commercial areas makes the DC-CAN platform a win-win success story for both suppliers and recipients.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	100	Per Baseline. Several project metrics exceeded baseline plan, especially fiber miles installed (211 actual vs 174 baseline). Overall project is complete as of the end of the closeout period, at 100%, with all payments having been made.
2b.	Environmental Assessment	100	Completed.
2c.	Network Design	100	Completed.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	100	Completed. DC-CAN completed the installation of the final thirty-one (31) new Community Anchor Institutions (CAIs), bringing the total to the committed two hundred twenty-three (223). DC-CAN completed installation of the final one hundred three (103) rooftop wireless access points (WAPs), bringing the total to the committed two hundred twenty-three (223). DC-CAN completed installation of the final three (3) points of inter-

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			connection to the committed fourteen (14).
2h.	Network Build (all components - owned, leased, IRU, etc)	100	Completed.
2i.	Equipment Deployment	100	Completed. DC-CAN completed the installation of the final thirty-one (31) new Community Anchor Institutions (CAIs), bringing the total to the committed two hundred twenty-three (223). DC-CAN completed installation of the final one hundred three (103) rooftop wireless access points (WAPs), bringing the total to the committed two hundred twenty-three (223). DC-CAN completed installation of the final three (3) points of inter-connection to the committed fourteen (14).
2j.	Network Testing	100	Completed.
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance	100	Completed.

3. To the extent not covered above, please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

This quarter, DC-CAN completed final reviews with State Historic Preservation Office (SHPO) regarding the placement and installation of rooftop wireless access points (WAPs). DC-CAN submitted a final revised budget, which was approved by Grants Office.

Point must be made regarding this quarter's grant-to-date expenditures reported on the Infrastructure Budget Execution Details, on the last page. In prior quarters, through 2013-June, we classified the expenditures on each purchase order (PO) as either Equipment or Construction. When constructing the revised project budget as part of the extension process, we went to greater detail, looking at line items within each PO, and classifying those. We constructed this quarter's grant-to-date expenditures as actual expenditures through 2013-June (classified as in the revised budget) plus expenditures made in the July-September quarter. As a result, the current classifications are more accurate, and correct. (Prior quarter's data for Construction expenditures were over-stated, and this quarter's Construction numbers, while lower than last quarter's, are now more accurate.)

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	211	Exceeded baseline commitment of 174 miles.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	211	Exceeded baseline commitment of 174 miles.
Number of new wireless links	223	Per baseline.
Number of new towers	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new and/or upgraded interconnection points	14	Per baseline, with adjustment approved in Route Modifications, increasing to 14 from original 10.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	4
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	12

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

1. DC Access, a local internet service provider, is the first high-speed internet partner providing last-mile services.
2. Networking for Future ("NFF"), a local internet service provider, offering last-mile services.
3. Novation Broadband ("Novation"), a local internet service provider, offering last-mile services.
4. Sky-Packets, a local internet service provider, offering last-mile services.

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

N/A

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).

OCTO's DC-Net unit, which implemented DC-CAN, will operate the network. DC-Net is part of the awardee, and not a third party. Contact information is 202.727.2277; DCNET@DC.Gov ; 655 15th Street, NW Washington DC 20005.

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	4	This quarter, DC-CAN executed its final agreement with high-speed internet access provider, to offer internet services over the last mile to local businesses and individuals. The count of executed partnership agreement is now four (4), as committed in the baseline.
	Providers with signed agreements receiving improved access	0	DC-CAN has no existing agreements with broadband wholesalers nor high-speed internet access providers for last-mile services. As there had been no pre-existing partners, the number of improved partner agreements will remain at zero for the life of the grant. Baseline had mistakenly listed two upgrades in the plan.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	1	All four (4) partners receive 1Gbps service.
Community Anchor Institutions (including Government institutions)	Total subscribers served	291	<p>DC-CAN completed the installation of the final thirty-one (31) new Community Anchor Institutions (CAIs).</p> <p>DC-CAN now serves two hundred ninety-one (291) Community Anchor Institutions (CAIs), including two hundred twenty-three (223) new CAIs, along with sixty-eight (68) upgraded CAIs previously served by DC-Net.</p> <p>This is consistent with the DC-CAN Baseline plan.</p>
	Subscribers receiving new access	223	<p>DC-CAN completed the installation of the final thirty-one (31) new Community Anchor Institutions (CAIs).</p> <p>DC-CAN now serves two hundred twenty-three (223) new CAIs.</p> <p>This is consistent with the DC-CAN Baseline plan.</p>
	Subscribers receiving improved access	68	DC-CAN now serves sixty-eight (68) upgraded Community Anchor Institutions (CAIs), consistent with the Baseline plan. All upgrade sites have been installed and are operational.
	Please identify the speed tiers that are available and the number of subscribers for each	5	<p>DC-CAN offers subscribers five (5) different speed tiers of service, ranging from 10 megabit-per-second (Mbps) to 100 Mbps.</p> <p>10 Mbps subscribers = 283. 20 Mbps subscribers = 1. 30 Mbps subscriber = 1. 40 Mbps subscriber = 1. 100 Mbps subscriber = 5. Total = 291 community anchors.</p>
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).

No special services offered at this time.

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

N/A

9. Community Anchor Institutions:
Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
See CCI PPR Addendum	District of Columbia	Addendum	Addendum	See CCI PPR Addendum

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

DC-Net, the communications group of the District of Columbia Government's Office of the Chief Technology Officer (OCTO) has completed the DC Community Access Network (DC-CAN) program, consistent with the agreement with National Telecommunications and Information Administration's (NTIA's) grant award.

All program goals were met or exceeded, as committed in the Baseline Plan, and as augmented by the three (3) approved route modifications. DC-CAN now has two hundred eleven (211) miles of lit fiber; two hundred twenty-three (223) new Community Anchor Institutions (CAIs); which along with sixty-eight (68) upgraded CAIs, bring the total to two hundred ninety-one (291) CAIs actively served; two hundred twenty-three (223) rooftop wireless access points (WAPs) at approved CAIs; fourteen (14) points of inter-connection for non-discriminatory interconnect; and partnerships with four (4) high-speed internet service providers, for last-mile service offerings within the District.

As all program activities are complete, DC-Net is planning to complete all grant closeout activities prior to the December 29, 2013 deadline.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	100	Completed as committed.
2b.	Environmental Assessment	100	Completed as committed.
2c.	Network Design	100	Completed as committed.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	100	Completed as committed.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Completed as committed.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2i.	Equipment Deployment	100	Completed as committed.
2j.	Network Testing	100	Completed as committed.
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance	100	Completed as committed.

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

None expected.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Administrative and legal expenses	\$133,678	\$0	\$133,678	\$66,684	\$0	\$66,684	\$66,684	\$0	\$66,684
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,497,343	\$0	\$1,497,343	\$1,497,343	\$0	\$1,497,343	\$1,497,343	\$0	\$1,497,343
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$9,710,851	\$697,856	\$9,012,995	\$9,137,462	\$1,191,072	\$7,946,390	\$9,137,462	\$1,191,072	\$7,946,390
j. Equipment	\$13,628,980	\$6,815,232	\$6,813,748	\$14,269,362	\$6,322,015	\$7,947,347	\$14,269,362	\$6,322,015	\$7,947,347
k. Miscellaneous	\$62,148	\$62,148	\$0	\$62,148	\$62,148	\$0	\$62,148	\$62,148	\$0
l. SUBTOTAL (add a through k)	\$25,033,000	\$7,575,236	\$17,457,764	\$25,032,999	\$7,575,235	\$17,457,764	\$25,032,999	\$7,575,235	\$17,457,764
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$25,033,000	\$7,575,236	\$17,457,764	\$25,032,999	\$7,575,235	\$17,457,764	\$25,032,999	\$7,575,235	\$17,457,764

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$449,197	b. Program Income to Date: \$449,197
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